



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2015 / 2016
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2012-2013 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

Department Name:	Raw Water Partnership
Priority Ranking:	1
Project Title:	PAP: Pumps #5 and #6 Valve and Actuator Replacement
Quantity (if applicable):	2
Project Useful Life:	25 Years
Cost Estimates:	Current FY Project Request: \$70,000 Prior Funding: \$0 Total Project Cost: \$70,000
Projected Schedule of Purchase:	Completed by June 30, 2016.
Source of Funding:	Partnership Capital Replacement, Reserve Account
Purpose of Expenditure:	To replace two hydraulic actuators and valves with electric actuators and valves on low service pumps #5 and #6 at the Raw Water Pump Station.
Project Justification:	In 1995, the valve actuators for low service pumps #2 through #4 were changed from hydraulic actuators to electric actuators. The conversion has resulted in efficient & reliable operations with the valves on these pumps when utilizing a pump. The valves for low service pumps #5 and #6 are still operated by hydraulic actuators, and over the last few years, the valves have not functioned properly (stuck open) numerous times when the motors were started. This is primarily due to the original actuators being 30 years old and not functioning. When the valves do not open, staff must be dispatched to manually open the valves. Replacing the hydraulic actuators with electric actuators to replicate pumps #2~#4 will improve operations and reliability & reduce staff time on maintenance and operations.
Projected Budget Impact:	This project will be funded from the Partnership Capital Replacement, Reserve Account [Frenchtown (8/26) & City (18/26)]. The project makes up 51% of the Raw Water Partnership CIP budget.

Check those items that apply:

Type of Project:	<input checked="" type="checkbox"/> Equipment <input type="checkbox"/> Vehicle <input type="checkbox"/> Project
Status of Request:	<input checked="" type="checkbox"/> New Request <input type="checkbox"/> Funding Requested in Prior Year
Status of Item or Project:	<input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City

Please answer the following questions related this request.

1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?
This project was not requested in a previous 6 year CIP. No previous funding has been awarded.
2. Description and function of new capital item:
To install two electric actuators and valves on low service pumps #5 and #6 at the Raw Water Pump Station. The function of the electric actuators will be the same as the existing hydraulic actuators, but will be more reliable, improve operations & reduce maintenance.
3. Why is this item needed? Why does the City need to provide this service?
The electric actuators are needed because the existing hydraulic actuators are 30 years old, hard to find parts for and are not reliable. Over the past few years, the actuators have failed resulting in the valves being stuck open on numerous occasions resulting in limited amounts of raw water that can be pumped to the City of Monroe WTP for treatment and staff callouts. Staff time will be reduced on maintenance and operations with this project.

4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:

The electric actuators for low service pumps #2 through #4 are very reliable. They have not required much maintenance since they were installed in 1995. The hydraulic actuators for low service pumps #5 and #6 require weekly maintenance for them to work as designed. In short, the electric actuators are more dependable than the existing hydraulic actuators and replacing them will provide for a more reliable operation.

5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).

An estimated savings of \$5,000 per year in operation and maintenance costs should be realized by changing the hydraulic actuators to electric actuators.

6. Does the proposed project comply with the City's Comprehensive Plan?

Yes. Page 49, Chapter 8

Goal #1: Continue to offer the highest quality, most efficient services and facilities for residents.

f. Continue to coordinate services and facilities with surrounding communities and the County.

h. Update infrastructure to accommodate improvements and changes in technology while ensuring the health and safety of the public.

7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)

There are no other alternatives for the proposed request. The Raw Water Pump Station is co-owned between Frenchtown (8/26) & the City (18/26). The cost will be shared between the two entities in accordance with the Raw Water Partnership Agreement.

8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)

This project will be funded from the Partnership Capital Replacement, Reserve Account such that Frenchtown will pay 8/26 & the City will pay 18/26.

9. Are there opportunities to share costs and services with other governmental units within the region?

The project cost will be shared based on ownership of the facility. Frenchtown will pay 8/26 & the City will pay 18/26.

10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.



L.S. Pump #5 Hydraulic Actuator



L.S. Pump #3 Electric Actuator

11. For fixed projects, Include a map of the project location if applicable and/or appropriate.



Wilfred L. LePage Raw Water Pump Station
1948 Facility